

SHERIFF**BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. The fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	64,413	775,000	294,476	518,012
Total Revenue	365,956	250,969	91,894	196,010
Fund Balance		524,031		322,002

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - IRNET - State			ACTIVITY: Police Protection		
FUND: Special Revenue SCX SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	110,938	525,000	525,000	(256,988)	268,012
Equipment	183,538	250,000	250,000	-	250,000
Total Appropriation	294,476	775,000	775,000	(256,988)	518,012
<u>Revenue</u>					
Use of Money & Prop	20,914	5,000	5,000	-	5,000
State, Fed or Gov't Aid	70,980	14,813	14,813	76,197	91,010
Other Revenue	-	231,156	231,156	(131,156)	100,000
Total Revenue	91,894	250,969	250,969	(54,959)	196,010
Fund Balance		524,031	524,031	(202,029)	322,002

Board Approved Changes to Base Budget

Services and Supplies	(256,988)	Decrease investigative expenses and informant fees.
Total Appropriations	(256,988)	
Revenue		
State and Federal Aid	76,197	Anticipated increase in state asset forfeiture proceeds.
Other Revenue	(131,156)	Decrease in task force expense reimbursement.
Total Revenue	(54,959)	
Fund Balance	(202,029)	